

**Component Summary (1078)**  
**Department of Administration**

Results Delivery Unit/ Component	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
<b>Centralized Administrative Services</b>							
Administrative Hearings	2,715.6	2,715.6	0.0	2,716.2	2,716.2	0.0	0.0%
DOA Leases	1,026.4	1,026.4	0.0	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	963.0	963.0	0.0	949.8	949.8	0.0	0.0%
Administrative Services	2,433.0	2,433.0	0.0	2,517.2	2,517.2	0.0	0.0%
Finance	10,933.5	10,933.5	0.0	11,266.6	11,247.8	-18.8	-0.2%
E-Travel	2,332.9	2,332.9	0.0	2,338.1	2,338.1	0.0	0.0%
Personnel	12,104.1	12,104.1	0.0	12,711.3	12,711.3	0.0	0.0%
Labor Relations	1,731.1	1,731.1	0.0	1,323.8	1,323.8	0.0	0.0%
Centralized HR	112.2	112.2	0.0	112.2	112.2	0.0	0.0%
Retirement and Benefits	19,903.3	19,903.3	0.0	19,816.4	19,816.4	0.0	0.0%
Health Plans Administration	28,074.8	28,074.8	0.0	35,078.9	35,078.9	0.0	0.0%
Labor Agreements Misc Items	37.5	37.5	0.0	37.5	37.5	0.0	0.0%
<b>RDU Total:</b>	<b>82,367.4</b>	<b>82,367.4</b>	<b>0.0</b>	<b>89,894.4</b>	<b>89,875.6</b>	<b>-18.8</b>	<b>-0.0%</b>
<b>Shared Services of Alaska</b>							
Accounting	6,867.7	6,867.7	0.0	9,971.4	9,971.4	0.0	0.0%
Business Transformation Office	1,914.5	1,914.5	0.0	0.0	0.0	0.0	0.0%
Purchasing	2,270.3	2,270.3	0.0	0.0	0.0	0.0	0.0%
Stwd Contracting and Property	0.0	0.0	0.0	2,307.2	2,304.1	-3.1	-0.1%
Print Services	2,597.8	2,597.8	0.0	2,614.9	2,614.9	0.0	0.0%
Leases	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0%
Lease Administration	1,488.8	1,488.8	0.0	1,514.0	1,514.0	0.0	0.0%
Facilities	15,441.7	15,441.7	0.0	15,445.5	15,445.5	0.0	0.0%
Facilities Administration	1,661.7	1,661.7	0.0	1,682.8	1,682.8	0.0	0.0%
NPBF Facilities	824.3	824.3	0.0	824.6	824.6	0.0	0.0%
<b>RDU Total:</b>	<b>77,911.0</b>	<b>77,911.0</b>	<b>0.0</b>	<b>79,204.6</b>	<b>79,201.5</b>	<b>-3.1</b>	<b>-0.0%</b>

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<b>Office of Information Technology</b>							
Chief Information Officer	1,567.4	1,567.4	0.0	0.0	0.0	0.0	0.0%
Alaska Division of IT	45,924.5	57,924.5	0.0	74,635.0	74,635.0	0.0	0.0%
ALMR	4,263.1	4,263.1	0.0	4,263.1	4,263.1	0.0	0.0%
SATS	4,671.9	4,671.9	0.0	4,724.0	4,724.0	0.0	0.0%
<b>RDU Total:</b>	<b>56,426.9</b>	<b>68,426.9</b>	<b>0.0</b>	<b>83,622.1</b>	<b>83,622.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration State Facilities Rent</b>							
State Facilities Rent	506.2	506.2	0.0	506.2	506.2	0.0	0.0%
<b>RDU Total:</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>							
Public Broadcasting Commission	46.7	46.7	0.0	46.7	0.0	-46.7	-100.0%
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	0.0	-2,036.6	-100.0%
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	0.0	-633.3	-100.0%
Satellite Infrastructure	879.5	879.5	0.0	879.5	879.5	0.0	0.0%
<b>RDU Total:</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>0.0</b>	<b>3,596.1</b>	<b>879.5</b>	<b>-2,716.6</b>	<b>-75.5%</b>
<b>Risk Management</b>							
Risk Management	40,770.6	40,770.6	0.0	40,779.5	40,779.5	0.0	0.0%
<b>RDU Total:</b>	<b>40,770.6</b>	<b>40,770.6</b>	<b>0.0</b>	<b>40,779.5</b>	<b>40,779.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Comm	7,738.6	7,738.6	0.0	7,756.8	7,756.8	0.0	0.0%
<b>RDU Total:</b>	<b>7,738.6</b>	<b>7,738.6</b>	<b>0.0</b>	<b>7,756.8</b>	<b>7,756.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	27,048.6	28,093.3	900.0	27,492.9	27,401.0	-91.9	-0.3%
Public Defender Agency	26,978.1	27,078.1	0.0	27,665.9	27,086.1	-579.8	-2.1%
<b>RDU Total:</b>	<b>54,026.7</b>	<b>55,171.4</b>	<b>900.0</b>	<b>55,158.8</b>	<b>54,487.1</b>	<b>-671.7</b>	<b>-1.2%</b>

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<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	2,327.3	2,327.3	0.0	3,183.8	3,183.8	0.0	0.0%
<b>RDU Total:</b>	<b>2,327.3</b>	<b>2,327.3</b>	<b>0.0</b>	<b>3,183.8</b>	<b>3,183.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	951.9	951.9	0.0	949.3	949.3	0.0	0.0%
<b>RDU Total:</b>	<b>951.9</b>	<b>951.9</b>	<b>0.0</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	17,355.8	17,355.8	0.0	17,682.1	17,682.1	0.0	0.0%
<b>RDU Total:</b>	<b>17,355.8</b>	<b>17,355.8</b>	<b>0.0</b>	<b>17,682.1</b>	<b>17,682.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	72,517.7	73,417.7	900.0	73,208.0	69,821.9	-3,386.1	-4.6%
<b>Designated General (DGF):</b>	32,977.8	33,077.8	0.0	33,574.9	33,573.1	-1.8	-0.0%
<b>Other:</b>	234,578.0	246,578.0	0.0	271,431.0	271,409.0	-22.0	-0.0%
<b>Federal:</b>	3,905.0	4,049.7	0.0	4,119.8	4,119.5	-0.3	-0.0%
<b>Total Funds:</b>	<b>343,978.5</b>	<b>357,123.2</b>	<b>900.0</b>	<b>382,333.7</b>	<b>378,923.5</b>	<b>-3,410.2</b>	<b>-0.9%</b>
<b>Permanent Full Time:</b>	1,204	1,204	0	1,228	1,228	0	0.0%
<b>Permanent Part Time:</b>	10	10	0	10	10	0	0.0%
<b>Non Permanent:</b>	31	31	0	30	30	0	0.0%
<b>Total Positions:</b>	<b>1,245</b>	<b>1,245</b>	<b>0</b>	<b>1,268</b>	<b>1,268</b>	<b>0</b>	<b>0.0%</b>